



County Quarterly Budget Report
Fiscal Year 2022 Third Quarter (04/01/2022 - 06/30/2022)
All \$ values are in 1,000s

	FY22 Budget Total Annual	Actual Third Quarter	Budget Third Quarter	FYTD* Actual	FYTD* Budget
County Attorney's Office					
Positions: Full-Time Filled	136	132	136		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	4	0		
Revenue: Carryover	0	0	0	0	0
Revenue: General Fund	22,701	0	5,675	0	17,026
Revenue: Proprietary	0	0	0	0	0
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	8,059	811	2,015	1,785	6,044
Totals:	30,760	811	7,690	1,785	23,070

*Comments: * Interagency revenues are received as reimbursement and mostly processed during the fourth quarter of the fiscal year*

Expenditure: Personnel Costs	29,691	7,015	7,423	22,130	22,268
Expenditure: Court Costs	55	-59	14	-219	42
Expenditure: Contractual Services	14	35	4	35	11
Expenditure: Other Operating	660	165	165	395	495
Expenditure: Charges for County Services	275	19	68	137	206
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	65	33	16	71	48
Expenditure: Transfers Out	0	0	0	0	0
Expenditure: Distribution of Funds in Trust	0	0	0	0	0
Expenditure: Debt Service	0	0	0	0	0
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Reserves	0	0	0	0	0
Expenditure: Intradepartmental Transfers	0	0	0	0	0
Totals:	30,760	7,208	7,690	22,549	23,070

*Comments: * Personnel costs and all other expenditures do not occur evenly throughout the fiscal year
 Court Costs include reimbursements from the clerk of the court
 Contractual Services include charges that will be reclassified to Capital in the fourth quarter
 Capital expenditures reflect interdepartmental charges from Transportation and Public Works Department related to Public Works studies needed for litigation or legislation development*